

POINT OF ENTRY BUSINESS CASE.

Project initiation date: 15 August 2023

Project title: **Accessibility and Modernisation upgrades to Public Toilets**

Hapū/iwi active partnership consideration: Active partnership does not apply

Note: your consideration for active partnership must take into account [Tupua te Kawa](#) – a set of indigenous values at law.

Business case prepared by: Bob Henry

Business owner: General Manager Community Property & Places

[\[Link\] to guidelines "The PoE template explained..."](#)

PROBLEM / OPPORTUNITY STATEMENT

Whanganui District Council manages and maintains 40 stand alone public toilets across the city including in the CBD, sports fields, shopping centres, public parks and in public buildings for use by the general public, visitors and tourists. Over the next 10 years 2024-2034 these buildings will require upgrading of the exterior shell and interior fittings including accessibility.

The work required will included:

- Accessibility upgrades, such as ramps, door widening, disability toilet furniture and consideration of unisex requirements.
- Exterior cladding replacement/refurbishment,
- Interior cladding replacement/refurbishment,
- Toilet furniture upgrades i.e. new toilet pans, wash basins etc,
- Roof replacements,
- Drainage upgrades/replacement,

These improvements will ensure the toilets are fit for purpose and maintained in a hygienic, safe and proactive manner to allow for increased utilisation of the buildings and reduce maintenance requirements.

BENEFITS STATEMENT

Operational costs reduction. Continued updating and improvements to the toilets will ensure reactive maintenance requirements are reduced and allows for a more streamlined proactive approach to maintenance.

Social Benefits:

- Improving the quality of a council property to ensure it remains hygienic, safe and fit for purpose, which will hopefully be reflected in positive perceptions through the Community Views Survey.
- Having public toilets which are inclusive and considerate of the community that utilises them.
- Strengthening community engagement by providing well-maintained community assets to support Parks and Open Spaces strategic plan.

Economic Benefits:

- Extending the life of existing assets that will deteriorate and lose value without an adequate investment in maintenance.
- Providing assets that are accessible to all members of the community.
- Economic benefits for the community when local companies, contractors and their labour is engaged.

- Ongoing costs of repairs and possible interior damage to buildings will be avoided. Create training and development opportunities for employees and strengthens business capabilities.

Environmental Benefits:

- Extending the life of the buildings by repairing rather than replacing supports low waste and low emissions targets.
- Product sustainability and visual aesthetics are considerations in procurement criteria.

Cultural Benefits:

- N/A

STRATEGIC CASE

Whanganui District council has a critical role to play in fostering the wellbeing and strength of the community. The role includes facilitating community networks, providing recreation opportunities, and supporting community facilities

The council manages and maintains public toilets across the city including in the CBD, sports fields, shopping centres, public parks and in public buildings for use by the general public, visitors and tourists.

The council is responsible to the community to ensure community assets are maintained to enhance and maintain the assets value.

FINANCIAL CASE

This Point of entry Business case for all public toilets managed by the council.

The work is intended to be carried out over the duration of the Long-Term Plan (2024-2034) and has been divided into yearly lots. The refurbishment/replacement costs have been prioritised for each toilet by condition assessments and visual inspections. See appendix for the detailed activities for each year.

Due to the nature of the work these are indicative costings only:

Year of LTP for delivery:	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	\$53000.00	\$120000.00	\$100000.00	\$88000.00	\$110000.00	\$95000.00	\$160000.00	\$80000.00	\$120000.00	\$170000.00
	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34

External funding contributions: Not an option

Capex \$	Opex \$	Funded by
\$1,096,000.00 over 10 years		debt funded

*Note: providing explanation via free text is also acceptable in the above boxes.

RISK EVALUATION

Item	Potential Risk Event	Likelihood	Consequence
1	Breach of Health, Safety and Hygiene regulations	Almost certain	Major
2	Continual deterioration of Council-owned assets	Almost certain	Major
3	Increased reactive maintenance Costs	Almost certain	Major
4	Possible closure of toilets	Possible	Major

OPTIONS APPRAISAL

Option 1: Upgrading toilets internally and externally, accessibility and Roofing – will reduce current Opex for toilets and provide an updated and functional asset for future community use

Option 2: Continue to carry out remedial and H&S repairs – may reduce some Opex costs, however this may result in urgent major repairs needing to be carried out just to maintain the toilets at the current level.

Do Nothing / Status quo Council could be in breach of Health, Safety and Hygiene regulations, damage will continue to cause an increase to Opex, possible loss of the use of some toilets due to condition, any further damage may result in urgent repairs at a higher cost or closure of toilets.

STAKEHOLDER ANALYSIS

Stakeholder	Influences	Key interests & issues
WHANGANUI DISTRICT COUNCIL	High power/highly interested (Manage closely)	Provides toilets and amenities for community use
Community Organisations	Low power/highly interested (Keep informed)	Has a presence within the local community and contributes to community wellness.
Council Staff and Contractors	Low power/highly interested (Keep informed)	Provides jobs, job satisfaction, and engages local contractors
Community	Low power/highly interested (Keep informed)	Utilises and benefits from the Council provided toilets and amenities.
VISITORS AND TOURISTS	Low power/highly interested (Keep informed)	Utilises and benefits from the Council provided toilets and amenities.

Evidence to support this project was provided by the Property and Facilities Team who engaged several Roofing and Plumbing and construction companies to provide an initial assessment of the work required to upgrade the toilets, accessibility, drainage and roofing and possible indicative costs.

KEY CONSTRAINTS, DEPENDENCIES AND ASSUMPTIONS

There is no change to business as usual, these are important piece of proactive maintenance/replacement that are required to maintenance required viability for the continued life of the asset.

It is specialised work, and therefore requires a more detailed assessment and design to ensure a high standard of health, safety and hygiene is maintained and the community can have continued enjoyment of the facilities.

There will also be a number of new toilets required during this period, which will be considered through a separate POE Business Case. New toilets may be required due to growth, or to fully replace older buildings that house public toilets.

NEXT STAGE

- Quotes to be gathered (or project tendered) to get indicative costing
- Quotes to be accepted
- Planned closure to be done at appropriate times.
- Works to be carried out by contractor

Please contact the PMO (interim Stuart White: stuart.white@whanganui.govt.nz or 021738273) for any inquiries relating to this form or the business case process.

Team Leader/Project Manager Self-Review		Strategic Panel FINAL score	
Strategic Fit	3	Strategic Fit	3
Benefits	3	Benefits	3
Economic Impact	3	Economic Impact	2
Level of Service Improvements	2	Level of Service Improvements	3
Risk of doing nothing	3	Risk of doing nothing	3

PROJECT MANAGEMENT OFFICE TO COMPLETE

Communications team level of involvement: Choose an item. *(PMO to liaise with the Communications team)*

ELT REVIEW

Date: Click or tap to enter a date.

ELT Minutes Reference: Click or tap here to enter text.

Agreed next steps:

Click or tap here to enter text.

If this project is **approved for a detailed business case**, then –

Name and job title of **Project Sponsor**



Property	Task	Item	Work	PMJob	Account	ProjectManager	EstCost	Year
Bason Reserve - Toilet Block	14475	9b - Chattels Other	Replace toilet partitions	12401xxx20390	737	Facilities	\$15,000.00	2024
Bason Reserve - Toilet Block	20387	5b - Services Plumbing	Upgrade Pans and Basins	12401xxx20390	737	Facilities	\$10,000.00	2024
St Hill Street - Mens Toilet Block	13723	3a - Exterior cladding Roofs and Gutters	Replace Roof	14100xxx21408	737	Facilities	\$18,000.00	2024
Wanganui East Shops - Toilet Block	13590	3a - Exterior cladding Roofs and Gutters	Reroof	12400xxx21418	737	Facilities	\$10,000.00	2024
							\$53,000.00	2024 Total
Moutoa Gardens - Toilet Block	13500	5b - Services Plumbing	Upgrade Drains	12402xxx35544	737	Facilities	\$10,000.00	2025
Rangiora Street toilets	18777	8c - Structural other	complete upgrade/replacement of toilet	12402xxx35527	737	Facilities	\$70,000.00	2025
Springvale Park Toilet	18690	3a - Exterior cladding Roofs and Gutters	Replace roof	12406xxx21011	737	Facilities	\$20,000.00	2025
Virginia Lake Wintergardens - Toilet	13559	3a - Exterior cladding Roofs and Gutters	Replace Roof	12402xxx21272	737	Facilities	\$20,000.00	2025
							\$120,000.00	2025 Total
Bason Reserve - Toilet Block	12618	8c - Structural other	Accessibility Upgrade	12401xxx20390	737	Facilities	\$45,000.00	2026
Bason Reserve - Toilet Block	13112	5b - Services Plumbing	Upgrade Septic Tank	12401xxx20390	737	Facilities	\$35,000.00	2026
Durie Hill - Toilet Block	13462	3a - Exterior cladding Roofs and Gutters	Replace Roof	12400xxx21107	737	Facilities	\$10,000.00	2026
Durie Hill - Toilet Block	13456	8c - Structural other	Toilet Partitions	12400xxx21107	737	Facilities	\$10,000.00	2026
							\$100,000.00	2026 Total
Moutoa Gardens - Toilet Block	13493	8c - Structural other	Toilet Partitions	12402xxx35544	737	Facilities	\$18,000.00	2027
Ototoka Beach Toilets	10489	8c - Structural other	Rebuild Toilets exterior	12400xxx21144	737	Facilities	\$70,000.00	2027
							\$88,000.00	2027 Total
Bason Reserve - Amenity Block	2124	3a - Exterior cladding Roofs and Gutters	Roof Replacement	1240173720390	737	Facilities	\$20,000.00	2028
Bason Reserve - Amenity Block	13085	5b - Services Plumbing	Upgrade Drains	1240173720390	737	Facilities	\$25,000.00	2028
Cooks Gardens - Cooks St Toilets	13678	5b - Services Plumbing	Accessibility Upgrade	14100xxx20465	737	Facilities	\$20,000.00	2028
Cooks Gardens - Maria Place Toilets	13684	5b - Services Plumbing	Accessibility Upgrade	14100xxx20465	737	Facilities	\$20,000.00	2028
Cooks Gardens - Trackside Toilets	13682	5a - Services Electrical	Upgrade Lighting	14100xxx20465	737	Facilities	\$25,000.00	2028
							\$110,000.00	2028 Total
Wembley Park Stand - Toilet Block	13569	8c - Structural other	Upgrade Toilet Partitions	12406xxx21013	737	Facilities	\$15,000.00	2029
Virginia Lake West - Toilet Block	20451	8c - Structural other	lakeside toilet replacement	12402xxx21272	737	Facilities	\$80,000.00	2029
							\$95,000.00	2029 Total
Durie Hill - Toilet Block	13458	5b - Services Plumbing	Accessibility Upgrade	12400xxx21107	737	Facilities	\$15,000.00	2030
Moutoa Gardens - Toilet Block	13495	5b - Services Plumbing	Accessibility Upgrade	12402xxx35544	737	Facilities	\$15,000.00	2030
Moutoa Gardens - Toilet Block	13499	3a - Exterior cladding Roofs and Gutters	Replace Roof	12402xxx35544	737	Facilities	\$20,000.00	2030
Kowhai Park - Accessible toilets	13192	5b - Services Plumbing	Accessible Toilets - Upgrade	12402xxx20595	737	Unassigned	\$50,000.00	2030

St Hill Street - Mens Toilet Block	13519	5b - Services Plumbing	Upgrade Drains	14100xxx21408	737	Facilities	\$15,000.00	2030
St Hill Street - Womens Toilet Block	13527	5b - Services Plumbing	Upgrade Drains	14100xxx20145	737	Facilities	\$15,000.00	2030
Victoria Park - Toilet Block	13585	5b - Services Plumbing	Upgrade Drains	12406xxx21012	737	Facilities	\$30,000.00	2030
							\$160,000.00	2030 Total
Bason Reserve - Toilet Block	2119	3a - Exterior cladding Roofs and Gutters	Roof Replacement	12401xxx20390	737	Facilities	\$20,000.00	2031
Bason Reserve - Toilet Block	13111	5b - Services Plumbing	Upgrade Drains	12401xxx20390	737	Facilities	\$30,000.00	2031
Virginia Lake East - Toilet Block	13550	5b - Services Plumbing	Upgrade Drains	12402xxx21272	737	Facilities	\$15,000.00	2031
Virginia Lake West - Toilet Block	13554	5b - Services Plumbing	Upgrade Drains	12402xxx21272	737	Facilities	\$15,000.00	2031
							\$80,000.00	2031 Total
Gonville Domain - Toilet Block	13475	5b - Services Plumbing	Upgrade Drains	12406xxx20680	737	Facilities	\$18,000.00	2032
Kowhai Park - Toilet Block	13483	5b - Services Plumbing	Accessibility Upgrade	12402xxx20595	737	Facilities	\$55,000.00	2032
Kowhai Park - Toilet Block	20472	5b - Services Plumbing	Upgrade Drains	12406xxx20595	737	Facilities	\$35,000.00	2032
St Hill Street - Mens Toilet Block	13512	8c - Structural other	Toilet Partitions	14100xxx21408	737	Facilities	\$12,000.00	2032
							\$120,000.00	2032 Total
St Hill Street - Mens Toilet Block	13514	5b - Services Plumbing	Accessibility Upgrade & Refit	14100xxx21408	737	Facilities	\$95,000.00	2033
Wembley Park Gates - Toilet Block	13567	3a - Exterior cladding Roofs and Gutters	Replace Roof	12406xxx21013	737	Facilities	\$75,000.00	2033
							\$170,000.00	2033 Total
							\$1,096,000.00	Grand Total



**WHANGANUI
DISTRICT COUNCIL**
Te Kaunihera a Rohe o Whanganui

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